

DEPARTMENT OF HEALTH

Department Summary

Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

Department Goals

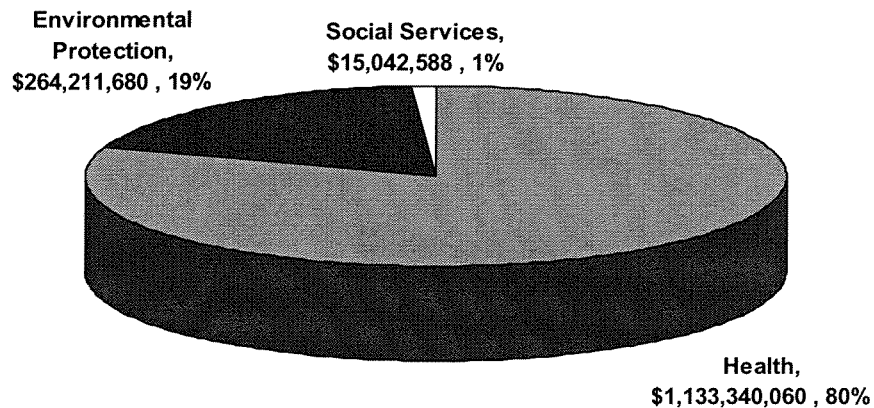
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Significant Measures of Effectiveness

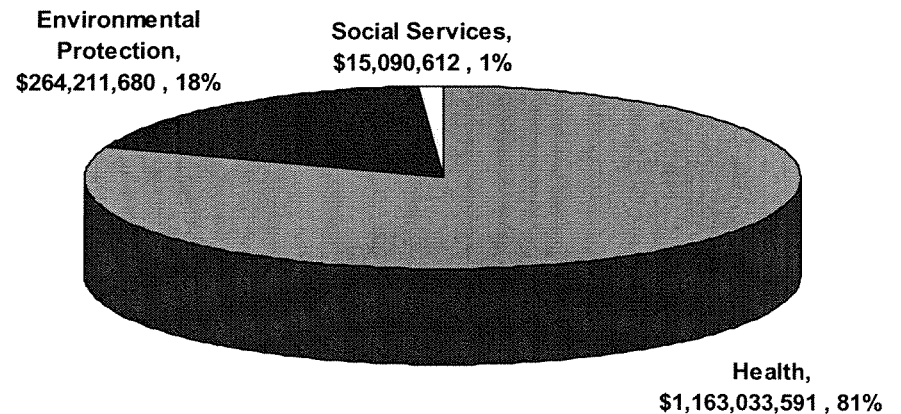
	<u>FY 2008</u>	<u>FY 2009</u>
1. Mortality rate (per thousands)	6.5	6.5
2. Average life span of residents (years)	78	78
3. Percentage of reported vaccine preventable diseases investigated	100%	100%

FB 2007-09 Operating Budget by Major Program Area

FY 2008



FY 2009



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also promotes optimal oral health; develops and implements methods of prevention and early detection of oral diseases and abnormalities and for the control of such conditions when they are not prevented.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Office of Environmental Quality Control

Social Services

HTH 520 Disability and Communication Access Board
HTH 904 Executive Office on Aging

Health

HTH 100 Communicable Disease Services
HTH 131 Disease Outbreak Control
HTH 141 Dental Diseases
HTH 210 Hawaii Health Systems Corporation
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 580 Community Health Services
HTH 590 Tobacco Settlement
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development Agency
HTH 907 General Administration

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**Department of Health
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	2,610.55	2,677.05	2,677.05
General Funds	\$	406,124,785	447,802,456	448,921,669
		75.70	121.70	121.70
Special Funds		153,028,390	183,529,627	183,332,556
		358.85	358.35	358.35
Federal Funds		106,531,829	110,813,882	110,835,292
		5.00	5.00	5.00
Interdepartmental Transfers		55,764,494	69,460,283	74,441,557
		68.40	67.40	67.40
Revolving Funds		167,630,888	167,822,848	167,822,848
		3,118.50	3,229.50	3,229.50
Total Requirements		889,080,386	979,429,096	985,353,922

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added \$10,000,000 in FY 08 and \$10,000,000 in FY 09 for Adult Mental Health purchase-of-service which allow adults with severe and persistent mental illness to live in community settings. These include case management (targeted, intensive), residential services, crisis outreach, and supportive services.
2. Added \$8,764,412 in general funds and \$8,558,196 in interdepartmental funds in FY 08 and \$11,479,791 in general funds and \$12,239,470 in interdepartmental funds in FY 09 for Developmental Disabilities Division Title XIX Home and Community Based Services.
3. Added \$4,573,280 in FY 08 and \$4,176,564 in FY 09 for Emergency Medical Services System including funds for ambulance, dispatch, and billing contracts, and for maintenance of the Hawaii Emergency Medical Services Information System and MEDICOM.
4. Increased the Deposit Beverage Container Special Fund ceiling by \$18,854,194 in both years based on a projected 82.5 % redemption rate and annual sales of 960 million containers.
5. Increased the Tobacco Settlement Special Fund ceiling by \$10,655,986 in both years to reflect 85% of the projected increase in revenues.

Department of Health
(Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	19,671,000	10,702,000
Federal Funds	13,327,000	13,327,000
Total Requirements	32,998,000	24,029,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$995,000 and \$4,974,000 in federal funds in both years for wastewater project capitalization loans.
2. Provided \$1,671,000 and \$8,353,000 in federal funds in both years for drinking water project capitalization loans.
3. Provided \$486,000 in FY 08 and \$3,236,000 in FY 09 for improvements to Department of Health facilities, statewide.
4. Provided \$4,002,000 in FY 08 to initiate harbor improvements at Kalaupapa Settlement required for the continued biannual barge shipment of gasoline, general merchandise, supplies and equipment.
5. Provided \$7,219,000 in FY 08 and \$1,800,000 in FY 09 for Waimano Ridge water system and building improvements.
6. Provided \$1,788,000 in FY 08 for demolition of buildings at Waimano Ridge.
7. Provided \$3,000,000 in both years for repairs and improvements to various buildings at Hawaii State Hospital.

Department of Health - Hawaii Health Systems Corporation
(Operating Budget)

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	-	-	-
General Funds	\$	48,739,662	53,612,232	53,622,961
		2,836.25	2,836.25	2,836.25
Special Funds		332,569,937	379,553,000	403,359,000
		2,836.25	2,836.25	2,836.25
Total Requirements		381,309,599	433,165,232	456,981,961

Highlights of the Executive Budget Request: (general funds unless noted)

1. \$46,983,063 in FY 08 and \$70,789,063 in FY 09 reflects anticipated special fund revenues and expenses.
2. \$1,500,000 in FY 08 and \$1,500,000 in FY 09 reflects additional costs related to the transfer of Kahuku Hospital to HHSC.

Department of Health - Hawaii Health Systems Corporation
(Capital Improvements Budget)

	<u>FY 2008</u>	<u>FY 2009</u>
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Total Requirements	<u>10,000,000</u>	<u>10,000,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Lump sum CIP - repair and renovations to address health and safety issues.